the Right Balance

Alberta
GOVERNMENT OF ALBERTA

Fiscal and Business Plan Documents

**Presented by Stockwell Day, Provincial Treasurer,
in the Legislative Assembly of Alberta
on Thursday March 11, 1999**

Justice 1999-2002 Business Plan

Accountability Statement

This Business Plan for the three years commencing April 1, 1999 was prepared under my direction in accordance with the Government Accountability Act and the government's accounting policies. All of the government's policy decisions as at February 18, 1999 with material economic or fiscal implications of which I am aware have been considered in preparing the Business Plan.

The Ministry's priorities outlined in the Business Plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this Business Plan.

[original signed]
Jon Havelock, Q.C.
Minister of Justice
February 23, 1999

Introduction

Alberta Justice is responsible for the administration of justice for the Province. As most Albertans would agree, this is a vital public function that ensures the rule of law in society is maintained. Consequently, the priority of Alberta Justice remains the successful management of our core businesses and the pursuit of our goals. Nevertheless, and in order to carry out such core functions, the Ministry must partner with other government ministries, the community, and stakeholders. Accordingly, for this planning cycle, the Justice Ministry has developed a new goal that focuses on our collaborative efforts that support government-wide initiatives and, in turn, strengthen the Alberta Advantage. In addition, we are also active partners in a number of government wide initiatives that help contribute to the government's vision for Alberta. These initiatives include:

Government Business Plan: Through our commitment to foster safe, secure communities and administer justice effectively, we support the government's vision and mission. Our Business Plan has strategies in place that complement the Government's core businesses of people, prosperity, and preservation.

Corporate Human Resource Development Strategy: Alberta Justice has a number of initiatives in place to develop the Ministry's human resource potential. These initiatives complement the government priorities for learning, leadership, and recruitment.

Cross-Departmental Shared Services: Alberta Justice will examine ways of reducing costs and providing support for programs through a review of sharing services with other entities in the area of financial and administrative services, contracts, human resources, and information technology.

Children's Services Initiative: As one of the partnering ministries, Alberta Justice has committed to a number of initiatives that assist with the redesign of service delivery for children in Alberta.

People and Prosperity: One of our strategies is to collaborate with other government ministries to support our Government's role in developing the human resources of the Province.

Municipal - Provincial Roles and Responsibilities: Alberta Justice and Municipal Affairs will jointly coordinate a review with other ministries to clarify the relationship between municipalities and the Province. In 2000-01, it is anticipated a broad consultation process with municipalities and other stakeholders will be initiated with the intent of clarifying roles and relationships between municipal and provincial levels of government.

Alberta Growth Summit: Alberta Justice contributes to the recommendations of the Growth Summit by participating in the redesign of children's services, expanding justice initiatives in the community such as Youth Justice Committees, enhancing opportunities for Albertans to obtain appropriate dispute resolution mechanisms, and consulting with stakeholders through the Justice Summit process. These **initiatives are highlighted in the Plan with an asterisk (*)**. Through continuous improvements and a commitment to strengthening the administration of justice, we support many of the objectives of the Growth Summit.

Service Excellence Framework: The purpose of this initiative is to build service excellence across government by providing ministries with a framework to improve service to clients. Alberta Justice supports this framework through its review of strategies to enhance service to the public in the Courts.

Active Living Task Force: The objective of the recommendations made by the Task Force is to provide opportunities for Albertans to lead healthy and more-active lifestyles. Through its comprehensive wellness program, Alberta Justice supports the recommendations of the Task Force.

International Year of the Older Person: The International Year of the Older Person is a national initiative that seeks to highlight the diversity and significant contributions made by older Canadians within our society. Justice will participate in this initiative by initiating crime prevention strategies that support seniors at risk of becoming victims of crime.

Research Business Plan: In cooperation with the Alberta Science and Research Authority, Alberta Justice has developed a Research Business Plan which describes our research activities and our partnership with the Alberta Law Reform Institute. Copies of the Alberta Justice Research Business Plan are available from the Ministry.

Mission

Our mission is to ensure equality and fairness in the administration of justice in Alberta.

Core Business Functions

The administration of justice requires the coordinated interaction of many business functions. Our core functions

work together to support the achievement of all our goals.

Note: After viewing any table, press your "back" button to return to the document.

Click here for graphic - "Core Business Functions"

The Justice Environment

Legislation

The Ministry is charged with administering justice in Alberta and therefore must respond to changes in federal and provincial legislation. For example, Bill C-51 - an Act to amend the Criminal Code - provides for changes to police search warrant authority, changes regarding judicial interim release pending trial, changes to sentencing provisions, and changes regarding the default prison terms for non-payment of fines. These changes have cost implications for the courts, police, and corrections. Anticipated federal amendments to the youth justice legislation could also have a variety of cost and workload implications on the Ministry. In addition to federal legislative changes, a number of provincial Acts have recently been passed, including the *Protection Against Family Violence Act*. Taken together, legislative changes often have direct financial consequences that the Ministry accommodate.

Public Safety

After several years of decline in the number of criminal incidents in Alberta, volumes are now increasing. This trend may be attributed partially to a booming economy which attracts transient populations at risk to commit crimes. Alberta Justice acts as a facilitator by working with individuals, governments, other organizations, and communities throughout the province on preventing and dealing with crime in order to preserve public safety. The Ministry recognizes specific needs and risk areas for seniors, women and children, and aboriginals. Of particular concern is the growing proliferation of organized crime, which affects every citizen of Alberta through escalated costs of goods and services, or through the risk of personal safety.

Public Perception

Public approval of the justice system is unacceptably low — as demonstrated by our surveys over the past few years. It remains a basic challenge of the Ministry to provide greater clarity regarding how the justice system operates so that citizens understand and support our collective endeavours as working effectively for the greater public good. It is anticipated the Justice Summit will address this issue through dialogue between stakeholders.

Accessibility to Justice Services

The Ministry, being responsible for one of the core businesses of government — the administration of justice — provides many services to the public. If fairness and equity are cornerstones of the social fabric, it is essential that the public access these fundamental programs when needed, without undue impediments. It remains a basic challenge of the Ministry to develop approaches to ensure citizens are able to access every required Ministerial service.

Cost Effectiveness

Programs must not only exemplify excellence in the level of service delivery; they must do so at a reduced cost. The Ministry must maintain this commitment. Given the complex and ever changing environment, meeting this challenge continues to require careful planning, innovation, and the development of a corporate culture focussing on re-engineering services wherever warranted and feasible.

Goals Strategies and Initiatives

Goal 1: To create an active partnership with other Government Ministries, the community and stakeholders to advance goals.

We are leaders or active partners in a number of government wide initiatives that help address cross-governmental concerns and contribute to the government's vision for Alberta.

This goal will be achieved through the following strategies (in bold face) and initiatives:

1. Work with stakeholders to increase public confidence in the administration of justice

1. Respond to the recommendations of the Justice Summit and develop strategies for implementation. A report on the results of the Justice Summit is expected to be submitted to Government in June 1999.*

   This initiative supports the Growth Summit category **Role and Function of Government - Recommended Action #13:** *Ensure that we have the right people doing the right job, provide timely, professional and courteous customer service, be consistent in handling regulatory responsibilities and provide ongoing dialogue and communication with stakeholders.*
2. Develop a communication plan for Alberta Justice to better educate the public of Ministry activities.
3. Promote Alberta Justice priority issues with the Federal Government.

2. Implement the Children's Services Business Plan Specific to Justice*

*This strategy supports the Growth Summit category **People Development - Recommended Action #48:** *Fully implement the four pillars of the redesign of children's services: early intervention, community based delivery, integration and culturally sensitive services. Give special emphasis to Aboriginal communities.*

1. Retain responsibility for the administration of criminal justice programs for young offenders while supporting the children's initiative.
2. Establish partnerships with Regional Children's Authorities and develop case management protocols.
3. Liaise with the Regional Children's Services Authorities, Alberta Health, and First Nations and Aboriginal groups specific to the federal Crime Prevention and Population Health Initiatives in order to provide coordinated responses to the provision of early intervention & prevention initiatives.

   *This strategy also supports the Growth Summit category **Regulatory and Tax Issues - Recommended Action #48:** . . . *Integrate areas of government departments serving children (Health, Education, Justice and Family and Social Services) to ensure a seamless delivery of services.*
4. Work with Health to reduce risk taking behaviours which impact wellness in adolescents. A strategic plan that explores joint opportunities for enhancing the wellness of young offenders in custody through various education and information media is expected to be developed by March 1999.

5. Participate as a member ministry in the Phase II Implementation Committee of the Child Prostitution Task Force and *Protection of Children Involved in Prostitution Act*.
6. Advocate and serve as an advisor to the Provincial Mental Health Advisory Board regarding the mental health service requirements of children. The new Forensic Psychiatry Program is expected to be in operation by March 2000.
7. Work with the Region 18 Children's Services Authority to assist in the establishment of youth justice committees in Metis Settlements*. The youth justice committees are expected to be established by March 1999.

*This initiative supports the Growth Summit category **People Development - Recommended Action #52:** *Expand programs like Community Sentencing Circles for youth.*

8. Partner with Community Development to evaluate and enhance the Custody to Community Transition Program initiated in 1998/99.
9. Provide legal services to support the regionalization of Children's Services.
10. Work with other stakeholder ministries to support the Fetal Alcohol Syndrome/Fetal Alcohol Effects initiatives in the Government Business Plan for Children by educating young offenders about prevention.
11. Partner with other stakeholder ministries to implement a Child Abuse Handbook. The finalized Handbook is expected to be distributed in March 2000.

3. Work in partnership with First Nations and Metis people to address First Nation and Metis justice needs and concerns

1. Review with First Nations and Metis groups their involvement in the administration of criminal justice and issues relating to the court system.
2. Work with the Canadian Centre for Justice Statistics to develop an appropriate indicator that represents Aboriginal involvement in the criminal justice system.
3. Consult with the First Nation and Metis people of Alberta to establish First Nation and Metis Advisory Committees to the Ministry.
4. Transfer the Native Family Courtworker Program and Metis Elder Program to Family and Social Services. The transfer of resources to the Regional Children's Authorities is expected to occur in March 2000.

4. Collaborate with other ministries to support the People and Prosperity Initiative

1. Collaborate with other government ministries to establish an urban Aboriginal human resource initiative.
2. Evaluate the Calgary Young Offender Centre Mentoring Program initiative with the business community, which provides role models for young offenders, and consider expansion to other centres.
3. Seek opportunities for increasing practical work experience and community work service initiatives in young offender centre, camp and group homes.

5. Work with stakeholders to improve the service delivery of Justice programs

1. Work with the Legal Aid Society and the Alberta Law Society to improve the provision of legal aid services to Albertans.
2. Work in partnership with the Public Affairs Bureau (Queen's Printer) to prepare an official consolidation of the Statutes of Alberta including legislation up to December 31, 2000.
3. Work with stakeholders to review and implement the approved recommendations of the MLA Review Committee on the Maintenance Enforcement Program and Child Access as it relates to different dispute resolution mechanisms. Legislative changes with respect to the consolidation of family law have been scheduled for spring 2001.
4. A pilot project to provide benefit administration services to disadvantaged adults with nominal estates in partnership with Family and Social Services and Alberta Health will be established by December 1999.
5. Participate in national consultations with the Canadian Centre for Justice Statistics and other jurisdictions to examine issues related to improved sharing of information with the legal community.

Our performance in meeting this goal will be measured by:

Public Satisfaction

This measure is defined as the percentage of Albertans who are satisfied with the job that the Ministry of Justice is doing. It is one way to assess the Ministry's success in working with other stakeholders.

Click here for graphic - "Public Satisfaction"

Goal 2: To promote safe communities in Alberta.

Albertans should have safe and secure communities with peace and good order so they can live, work and raise families without fear of crime or victimization.

This goal will be achieved through the following strategies (in bold face) and initiatives:

1. Focus the resources of Alberta Justice on Serious and Violent Crime

1. Continue to develop and implement, under the auspices of the Ministry's Serious and Violent Crime Committee and in conjunction with the police, strategies whereby Alberta Justice resources can be appropriately focussed on serious and violent crime.
2. Review the impact of the serious and violent crime initiative on Alberta Justice.
3. Monitor the response to the new conditional sentence program as introduced in the sentencing amendments to the Criminal Code.
4. Liaise with Federal Justice regarding the development and implementation of the proposals that are passed under the federal government's new youth justice strategy. It is anticipated that the federal government will introduce amendments to youth justice legislation in 1999.
5. Negotiate with the federal government with respect to the federal/provincial cost sharing agreement for Young Offenders.
6. Monitor the agreement between Alberta and Canada regarding the housing of selected federal offenders in provincial correctional centres.

2. Work with Communities to Help Prevent Crime

1. Implement Federal and Provincial Crime Prevention Strategies which will enhance community safety through public education, project development in local communities, and research and evaluation. A component of this initiative supports seniors at risk of becoming victims of crime.
2. Support and work with police services to promote community policing and develop measurements to identify its effectiveness.

3. Support our Police Partners

1. Work with policing partners to implement the Provincial Organized Crime Strategy recommendations, as approved by the Minister. Implementation of some recommendations is expected to occur by September 1999.
2. Provide police commissions and police committee members the opportunity to broaden their knowledge of their role in the justice system/law enforcement community.
3. Review and revise training programs for special constables.
4. Continue to enhance the partnership with the RCMP in the administration of the provincial policing agreement to enhance accountability, improve cost effectiveness and citizen satisfaction. A survey to determine the level of customer satisfaction with the RCMP Provincial Police Service is expected to be

completed by March 2000.
5. Respond to stakeholder requests for amendments to the Police Services Regulation.

Our performance in meeting this goal will be measured by:

Public Perception of Safety

This measure is defined as the percentage of Albertans who feel "very safe" to "somewhat safe" in their own home. The data is obtained from a survey conducted by Environics West.

Click here for graphic - "Public Perception of Safety"

Victimization Rate

This measure is defined as the percentage of Albertans who have reported being a victim of crime in the past year. It is a measure of public safety and is another way to assess how well the Ministry is doing to promote safe communities in Alberta.

Click here for graphic - "Victimization Rate"

Crime rate

This measure is defined as the total number of Criminal Code of Canada incidents per 100,000 population as reported by the police. This measure is intended to identify the risk of Albertans becoming a victim of crime. Although all Albertans and all government ministries have a role to play in reducing crime, this measure represents our Ministry's responsibility for dealing with crime and its consequences.

Click here for graphic - "Crime Rate"

Goal 3: To facilitate the rehabilitation of offenders and help victims.

Restoring the balance of society in a humane and fair way, and involving communities in the administration of justice is an important goal of our justice system. This is done by facilitating the rehabilitation of offenders and helping victims. Wherever conflict occurs, our Ministry seeks to promote approaches that resolve disputes in a way that preserves our community values.

This goal will be achieved through the following strategies and initiatives:

1. Enhance the responsiveness to victims of crime

1. Monitor and evaluate services to crime victims provided by the *Victims of Crime Act*.
2. Collaborate with other Ministries to monitor the implementation of the *Protection Against Family Violence Act*. The legislation will be proclaimed in Spring 1999.

2. Provide offenders with opportunities to be rehabilitated

1. Employ the use of Adult and Young Offender Alternative Measures Programs where appropriate.
2. Assess the resources allocated to expand adult community based correctional programs which include conditional sentences, community surveillance, and house arrest, and to identify efficiencies.
3. Explore the benefits of expanding the Custody Diversion Program (Edmonton model) into Calgary.
4. Examine the feasibility of expanding work camps for offenders.

Our performance in meeting this goal will be measured by:

Number of Alberta Community Initiatives that work in partnership with Alberta Justice

There are numerous justice initiatives throughout the province that involve the participation of the community. These ongoing initiatives include Citizen Advisory Committees, Youth Justice Committees, community based Victim Services Units, Aboriginal police forces, and Aboriginal crime prevention programs. This measure represents the total number of community initiatives in partnership with Alberta Justice.

Click here for graphic - "Number of Alberta Community Initiatives that work in partnership with Alberta Justice"

Percent of offenders involved in meaningful activities

This measures the percent of incarcerated offenders involved in work, education and life management programs. These activities are important to help prepare offenders for a successful return to the community. Participation in these activities is voluntary.

Click here for graphic - "Percent of offenders involved in meaningful activities"

Victim satisfaction rate with services provided for applicants who apply for victim financial benefits.

The new Victims of Crime Act will change the way services are provided to victims of crime. The employees and volunteers within the criminal justice system will be surveying victims to assess their level of satisfaction with respect to the services they received. This indicator represents overall satisfaction with services on a scale of one to five with five representing "very helpful".

Click here for graphic - "Victim satisfaction rate with services provided for applicants who apply for victim financial benefits"

Goal 4: To provide access to civil and criminal justice.

The justice system is responsible for providing the infrastructure to resolve criminal and civil disputes. This includes the provision of court resources, scheduling mechanisms, prosecutorial services, and appropriate dispute resolution mechanisms. Mediation, judicial dispute resolution and mini-trials are used as alternatives to the traditional court process, where appropriate. The Ministry will develop ways to ensure those who need justice services can access them in a timely way that is also cost effective and fair.

This goal will be achieved through the following strategies and initiatives:

1. Enhance opportunities for Albertans to obtain appropriate dispute resolution mechanisms*

*This strategy supports the Growth Summit category **People Development - Recommended Action #57:** Emphasize programs that help strengthen people and reinforce healthy relationships.*

1. Assess the impact of the increased monetary limit for civil claims (Small Claims Court).
2. Determine the effectiveness of federal legislation regarding child support guidelines.
3. Assess the impact of existing appropriate dispute resolution mechanisms.
4. Examine the use of appropriate dispute resolution techniques as a means of resolving legal disputes.

2. Advance court related case management systems and processes

1. Consult with the Judiciary to ensure the effective and efficient operation of the Court of Appeal, the Court of Queen's Bench, and the Provincial Court.
2. Implement the government's response to the recommendations of the task force established to review the appointment process for Provincial Court Judges. Legislative amendments to accommodate the Government's response to the task force report are expected to be introduced in Spring 1999.
3. Review strategies to enhance service to the public regarding payment of tickets under the *Provincial Offences Procedures Act*.

3. Improve access for Albertans to the court process

1. Conduct a joint planning process with Public Works, Supply and Services to redevelop court facilities in Calgary.
2. Review transcription services to determine if transcripts can be provided on a more cost effective basis.
3. Review and implement the approved recommendations of the MLA Review Committee on the Maintenance Enforcement Program and Child Access that are designed to improve access to the Courts in family law matters. Legislative changes with respect to the consolidation of family law have been scheduled for spring 2001.
4. Introduce innovations for the payment of fines and other court services fees.

Our performance in meeting this goal will be measured by:

Median Elapsed Time from First to Last Appearance

This measures the median elapsed time in days that it takes to process a case in Provincial Criminal Court from first to last appearance. The Ministry must ensure that there is access to the courts in a reasonable amount of time.

Click here for graphic - "Median Elapsed Time from First to Last Appearance"

Goal 5: To ensure access to justice services for persons in need.

Families and the community are principally responsible for protecting the vulnerable but critical contributions are made by the justice system as well. Access to justice services for Albertans in need is provided through maintenance enforcement, public trustee services, victim assistance, and the support for legal aid.

This goal will be achieved through the following strategies and initiatives:

1. Pursue innovative approaches to service delivery for persons in need

1. Provide brochures and meet with community groups to explain the role of the Public Trustee.
2. Streamline the administrative and financial processes of estate administration services.
3. Implement the approved recommendations of the MLA Review Committee on the Maintenance Enforcement Program and Child Access as it relates to the Maintenance Enforcement Program. Legislative amendments are scheduled for Spring 1999.

Our performance in meeting this goal will be measured by:

The amount collected by the Maintenance Enforcement Program on court orders as a proportion of the amount the Program is legally entitled to collect.

The best measure of program effectiveness is defined as the amount of dollars collected for creditors based on the amount the Program can legally collect from debtors. This indicator is currently not available, however, system enhancements are being considered in order to ensure this measure is available in the future.

The amount collected on Maintenance Enforcement Program files.

The fundamental objective of the Program is to collect court ordered maintenance for creditors. Dollars collected per file is a reasonable indicator of the Program's effectiveness in this regard. This indicator will be maintained as a surrogate measure until data can be collected on the previous measure.

Click here for graphic - "The amount collected on Maintenance Enforcement Program files"

Client satisfaction with the services of the Maintenance Enforcement Program

This measures the percent of maintenance enforcement clients, both creditors and debtors, who are "somewhat satisfied" to "very satisfied" with the manner in which their file was handled.

Click here for graphic - "Client satisfaction with the services of the Maintenance Enforcement Program"

Stakeholder satisfaction with the services of the Public Trustee's Office

This measures client satisfaction with services provided by the Public Trustee's Office. It is defined as the percentage of "satisfied" and "very satisfied" clientele from a survey conducted by the Public Trustee's Office. This will monitor how well the Public Trustee's Office provides its services and is one measure of ensuring access.

Click here for graphic - "Stakeholder satisfaction with the services of the Public Trustee's Office"

Number of eligible persons receiving legal aid services

Legal Aid volume measures the demand for legal aid. It is defined as the number of eligible people receiving legal aid services. It is inappropriate to set a target for this measure because numbers can be modified by a change in board policy and it is not clear whether government should be moving toward more or fewer persons receiving legal aid.

Click here for graphic - "Number of eligible persons receiving legal aid services"

Goal 6: To provide effective legal services to the government of Alberta.

The government performs a number of roles as service provider, community partner and law maker. These roles involve relationships with individuals, families, communities, businesses, and other governments. The administration of justice includes legal support to assist in establishing and maintaining positive, constructive relationships. Effective legal services reduce the potential for conflict involving the government and protect the interests of the government when relationships are formed and when conflict arises. This goal is met through the provision of legal advice to government, representation of client departments and Crown agents in litigation and other dispute resolution processes, and advise in law making / drafting of policy and legislation.

This goal will be achieved through the following strategies and initiatives:

1. Foster client satisfaction in the provision of civil legal services by focusing on client needs

1. Collaborate with clients to identify legal service needs and priorities and to ensure the most effective use of legal service resources.
2. Develop and implement protocols to deal with significant cases.
3. Support the Government's Regulatory Review Plan.

Our performance in meeting this goal will be measured by:

Client satisfaction with legal services

This measures the level of satisfaction client ministries have with the legal services of Alberta Justice.

Click here for graphic - "Client satisfaction with legal services"

Corporate Strategies

There are three corporate strategies that the Ministry plans to undertake over the next three years. As with our core businesses, these corporate strategies also work toward the achievement of all of our business plan goals. For example, our strategies in the area of human resource development and information technology are important infrastructure activities that are necessary for our core businesses to accomplish their tasks.

1. **Develop the Ministry's Human Resource Potential**
    1. Implement the performance management program that is linked to the Ministry's Business Plan and planning cycle.
    2. Develop and implement a succession planning process for the Department.
    3. Design a long-term leadership skills program.
    4. Create formal and informal mechanisms through which employees can acquire mentors.
    5. Implement the recommendations of the Departmental Learning Committee to review and create integrated staff training strategies across the Ministry.
    6. Develop strategies for attracting young employees through apprenticeships and cooperative training programs.
    7. Develop strategies to retain valued employees.
    8. Develop and implement a comprehensive wellness program promoting prevention and health awareness in support of the Active Living Task Force recommendations.
    9. Define and expand the current employee recognition programs.
2. **Enhance Information Technology Support for Ministry Programs and Clients**
    1. Plan and collaborate at the ministerial and inter-ministerial level and consult with various stakeholders to successfully deploy Information Technology.
3. **Participate in the Cross-Departmental Shared Services Initiative**
    1. Examine ways of reducing costs and providing support for programs through a review of sharing services with other entities in the area of Financial and Administrative Services, Contracts, Human Resources, and Information Technology.
    2. Implement a one year pilot project to collect on overdue Criminal Code fines ordered by the Edmonton courts.

Justice Ministry Income Statement

Click here for graphic - "Justice Ministry Income Statement"

Justice Consolidated Net Operating Result

Click here for graphic - "Justice Consolidated Net Operating Result"

Justice Entity Income Statements

click here for Justice Entity Income Statements

Justice Voted Estimates

click here for Justice Voted Estimates

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Updated by waywaa@treas.gov.ab.ca - March 11, 1999

Policing	Prosecution and Trial	Sanctions	Legal Services	Social Programs
To ensure the provision of high quality, cost effective police services to the Alberta public.	To conduct trials in a fair and efficient manner. To provide access to criminal and civil remedies in the courts.	To provide effective and efficient correctional programs to protect the public and provide offenders with opportunities for rehabilitation.	To provide quality, timely legal services to client government ministries.	To ensure fairness and equality in the administration of justice through the delivery of effective legally oriented social programs to the Alberta public.

1995/96	49%
1996/97	51%
1997/98	52%
1998/99 Target	55%
1999/2000 Target	55%

1995/96	n/a
1996/97	96%
1997/98	96%
1998/99 Target	95%
1999/2000 Target	95%

1995/96	21%
1996/97	22%
1997/98	24%
1998/99 Target	22% or less
1999/2000 Target	22% or less

1995	9,007
1996	8,901
1997*	9,127
1998 Target	9,000
1999 Target	9,000
2000 Target	Canadian Average

* For 1997, the Canadian average was 8,354.
National data for 1998 is not available at this time.

1994/95	79
1995/96	112
1996/97	177
1997/98	186
1998/99 Target	200
1999/2000 Target	200

1994/95	93.7%
1995/96	89.8%
1996/97	93.0%
1997/98	99.1%
1998/99 Target	95.0%
1999/2000 Target	95.0%

1996/97	n/a
1997/98	3.81
1998/99 Target	3.85 or more
1999/2000 Target	3.95 or more

1994/95	62
1995/96	65
1996/97	67
1997/98	76
1998/99 Target	Less than 80 days* (Canadian Average)
1999/2000 Target	Less than 80 days* (Canadian Average)

* The 1996/97 Canadian average, which represents the jurisdictions of Newfoundland, PEI, Nova Scotia, Quebec, Ontario, Saskatchewan, Alberta, and Yukon, was 80 days.

1994/95	$2,391.05
1995/96	$2,541.45
1996/97	$2,711.22
1997/98	$2,931.16
1998/99 Target	$3,000.00
1999/2000 Target	$3,000.00

1994/95	n/a
1995/96	n/a
1996/97	n/a
1997/98	54.9%
1998/99 Target	57.0%
1999/2000 Target	60.0%

1994/95	86.2%
1995/96	82.4%
1996/97	85.0%
1997/98	86.1%
1998/99 Target	80.0%
1999/2000 Target	80.0%

1994/95	84,703
1995/96	80,514
1996/97	79,338
1997/98	86,985
1998/99 Target	not applicable
1999/2000 Target	not applicable

1994/95	n/a
1995/96	n/a
1996/97	92%
1997/98	92%
1998/99	n/a
1999/2000 Target	80%

JUSTICE
MINISTRY INCOME STATEMENT
(thousands of dollars)

	Comparable 1997-98 Actual	Comparable 1998-99 Budget	Comparable 1998-99 Forecast	1999-2000 Estimates	2000-01 Target	2001-02 Target
REVENUE						
Transfers from Government of Canada	25,293	24,391	25,165	23,534	22,950	21,981
Investment Income	4	52	100	50	50	50
Premiums, Fees and Licences	32,926	32,291	31,561	31,359	31,352	31,364
Other Revenue	51,416	47,370	49,054	48,034	48,034	48,034
MINISTRY REVENUE	109,639	104,104	105,880	102,977	102,386	101,429
EXPENSE						
Program						
Corporate Services	8,456	7,765	7,765	7,900	8,041	8,182
Information Technology Services	2,259	2,474	2,474	2,446	3,206	5,269
Human Resource Services	2,030	1,807	1,807	1,840	1,874	1,908
Court Services	63,608	64,331	70,953	73,971	75,774	76,825
Law Reform	320	320	320	320	320	320
Legislative Counsel	1,335	1,478	1,478	1,274	1,302	1,330
Civil Law	10,329	10,421	10,421	13,947	13,280	14,473
Criminal Justice	21,438	21,722	21,722	22,538	23,575	23,912
Maintenance Enforcement	5,823	5,971	5,641	7,126	7,122	6,966
Child Support Initiatives	1,220	1,553	1,553	1,053	736	-
Support for Legal Aid	22,542	22,542	22,542	22,542	22,542	22,542
Public Trustee	6,240	6,437	6,437	6,820	6,936	7,052
Medical Examiner	3,503	3,595	3,595	3,999	4,074	4,346
Public Security	92,360	95,505	95,505	99,088	101,427	101,591
Correctional Services	97,346	102,759	102,759	104,362	106,100	107,697
Motor Vehicle Accident Claims	26,338	27,250	27,250	27,750	27,750	27,750
Victims of Crime Fund	2,574	6,591	6,591	6,748	6,748	6,748
Valuation Adjustments	5,033	100	1,457	1,138	440	440
MINISTRY EXPENSE	372,845	382,621	390,270	404,861	411,247	417,349
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
Write Down of Capital Assets	(1,259)	-	-	-	-	-
MINISTRY NET OPERATING RESULT	(264,464)	(278,517)	(284,390)	(301,884)	(308,861)	(315,920)

CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable 1997-98 Actual	Comparable 1998-99 Budget	Comparable 1998-99 Forecast	1999-2000 Estimates	2000-01 Target	2001-02 Target
Ministry Revenue	109,639	104,104	105,880	102,977	102,395	101,429
Inter-ministry consolidation adjustments	-	-	-	-	-	-
Consolidated Revenue	109,639	104,104	105,880	102,977	102,395	101,429
Ministry Program Expense	372,845	382,621	390,270	404,861	411,247	417,349
Inter-ministry consolidation adjustments	-	-	-	-	-	-
Consolidated Program Expense	**372,845**	**382,621**	**390,270**	**404,861**	**411,247**	**417,349**
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
Write Down of Capital Assets	(1,258)	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(264,464)	(278,517)	(284,390)	(301,884)	(308,851)	(315,920)

MINISTRY
CONSOLIDATED INCOME STATEMENT
(thousands of dollars)

	1999-2000 Estimates	Comparable 1998-99 Forecast	Comparable 1998-99 Budget	Comparable 1997-98 Actual
REVENUE				
Department	**95,827**	98,573	97,410	102,670
Victims of Crime Fund	**7,150**	7,307	6,694	6,969
Consolidated Revenue	**102,977**	105,880	104,104	109,639
EXPENSE				
Program				
Voted				
Department	**369,225**	354,972	348,680	338,800
Statutory				
Department	**28,888**	28,707	27,350	31,371
Victims of Crime Fund	**6,748**	6,591	6,591	2,674
Consolidated Expense	**404,861**	390,270	382,621	372,845
GAIN (LOSS) ON DISPOSAL OF CAPITAL ASSETS	**-**	-	-	-
Write Down of Capital Assets	**-**	-	-	(1,258)
NET OPERATING RESULT	**(301,884)**	(284,390)	(278,517)	(264,464)

CHANGE IN CAPITAL ASSETS

New Capital Investment	**2,795**	1,580	1,580	1,136
Less: Disposal and Write Down of Capital Assets	**-**	-	-	(1,258)
Less: Capital Amortization	**(646)**	(703)	(1,033)	(518)
Increase (Decrease) in Capital Assets	**2,149**	877	547	(640)

CAPITAL INVESTMENT

Voted				
Department	**2,795**	1,580	1,580	1,136
Total Capital Investment	**2,795**	1,580	1,580	1,136

DEPARTMENT
INCOME STATEMENT
(thousands of dollars)

	1999-2000 Estimates	Comparable 1998-99 Forecast	Comparable 1998-99 Budget	Comparable 1997-98 Actual
REVENUE				
Transfers from Government of Canada				
Young Offenders Program	**12,240**	13,000	12,240	13,610
Other	**11,294**	12,165	12,151	11,683
Investment Income				
Various	**-**	-	40	(42)
Premiums, Fees and Licences				
Clerks of Court	**15,500**	15,695	14,500	15,898
Motor Vehicle Accident Claim Fees	**12,100**	12,100	12,100	12,667
Other	**3,759**	3,766	5,691	4,361
Other Revenue				
Statute Fines	**20,000**	20,975	19,000	22,885
Maintenance Enforcement	**9,760**	9,500	10,000	10,693
Other	**11,174**	11,372	11,688	10,915
Total Revenue	**95,827**	98,573	97,410	102,670
EXPENSE				
Program				
Voted				
Ministry Support Services	**12,185**	12,046	12,046	12,745
Court Services	**73,971**	70,953	64,331	63,608
Legal Services	**46,258**	41,135	41,465	40,466
Support for Legal Aid	**22,542**	22,542	22,542	22,542
Public Trustee	**6,820**	6,437	6,437	6,240
Medical Examiner	**3,999**	3,595	3,595	3,503
Public Security	**99,088**	95,505	95,505	92,350
Correctional Services	**104,362**	102,759	102,759	97,346
Total Voted Expense	**369,225**	354,972	348,680	338,800
Statutory				
Motor Vehicle Accident Claims	**27,750**	27,250	27,250	26,338
Valuation Adjustments and Other Provisions	**1,138**	1,457	100	5,033
Total Voted and Statutory Expense	**398,113**	383,679	376,030	370,171
GAIN (LOSS) ON DISPOSAL OF CAPITAL ASSETS	**-**	-	-	-
Write Down of Capital Assets	**-**	-	-	(1,258)
NET OPERATING RESULT	**(302,286)**	(285,106)	(278,620)	(268,759)

CHANGE IN CAPITAL ASSETS

New Capital Investment	**2,795**	1,580	1,580	1,136
Less: Disposal and Write Down of Capital Assets	**-**	-	-	(1,258)
Less: Capital Amortization	**(646)**	(703)	(1,033)	(518)
Increase (Decrease) in Capital Assets	**2,149**	877	547	(640)

VICTIMS OF CRIME FUND
INCOME STATEMENT
(thousands of dollars)

	1999-2000 Estimates	Comparable 1998-99 Forecast	Comparable 1998-99 Budget	Comparable 1997-98 Actual
REVENUE				
Investment Income				
Various	**50**	100	12	46
Other Revenue				
Various	**7,100**	7,207	6,682	6,923
Total Revenue	**7,150**	7,307	6,694	6,969
EXPENSE				
Program				
Financial Benefits	**5,038**	4,940	4,940	1,598
Victims Programs	**1,360**	1,360	1,360	679
Administration/Other	**350**	291	291	157
Valuation Adjustments	**-**	-	-	240
Total Expense	**6,748**	6,591	6,591	2,674
GAIN (LOSS) ON DISPOSAL OF CAPITAL ASSETS	**-**	-	-	-
NET REVENUE (EXPENSE)	**402**	716	103	4,295

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**6,010**	5,294	2,323	999
Net Revenue (Expense) for the Year	**402**	716	103	4,295
Accumulated Net Revenue (Expense) at End of Year	**6,412**	6,010	2,426	5,294

MINISTRY
MANPOWER AUTHORIZATION
Full-Time Equivalent Employment

	1999-2000 Estimates	Comparable 1998-99 Budget
Department	4,053	3,987
Victims of Crime Fund	7	-
Total Full-Time Equivalent Employment	**4,060**	3,987

ALBERTA
JUSTICE

THE HONOURABLE JON HAVELOCK, Q.C.
Minister and Attorney General
320 Legislature Building, 427-2339

AMOUNT TO BE VOTED

(thousands of dollars)

	1999-2000 Estimates			Gross Comparable 1998-99 Forecast	Gross Comparable 1998-99 Budget	Gross Comparable 1997-98 Actual
	Gross Estimates	Dedicated Revenue	Net Estimates			
OPERATING EXPENSE and CAPITAL INVESTMENT to be voted	**372,020**	-	372,020	356,552	350,260	339,936
including:						
OPERATING EXPENSE	**369,225**	-	369,225	354,972	348,680	338,800
CAPITAL INVESTMENT	**2,795**	-	2,795	1,580	1,580	1,136

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

Program		1999-2000 Estimates Gross Expense	Dedicated Revenue	Net Expense	Gross Comparable 1998-99 Forecast	Gross Comparable 1998-99 Budget	Gross Comparable 1997-98 Actual
1	Ministry Support Services	**12,185**	-	12,185	12,046	12,046	12,745
2	Court Services	**76,486**	-	76,486	71,953	65,331	64,006
3	Legal Services	**46,258**	-	46,258	41,135	41,465	40,466
4	Support for Legal Aid	**22,542**	-	22,542	22,542	22,542	22,542
5	Public Trustee	**6,820**	-	6,820	6,437	6,437	6,240
6	Medical Examiner	**4,129**	-	4,129	4,025	4,025	3,633
7	Public Security	**99,088**	-	99,088	95,505	95,505	92,400
8	Correctional Services	**104,512**	-	104,512	102,909	102,909	97,904
TOTAL VOTED		**372,020**	-	372,020	356,552	350,260	339,936
	Motor Vehicle Accident Claims	**27,750**	-	27,750	27,250	27,250	26,338
	Valuation Adjustments and Other Provisions	**1,138**	-	1,138	1,457	100	5,033
TOTAL VOTED AND STATUTORY		**400,908**	-	400,908	385,259	377,610	371,307

DEPARTMENT SUMMARY - *Continued*

(thousands of dollars)

OPERATING EXPENSE

Program		1999-2000 Estimates Gross Expense	Dedicated Revenue	Net Expense	Gross Comparable 1998-99 Forecast	Gross Comparable 1998-99 Budget	Gross Comparable 1997-98 Actual
1	Ministry Support Services	**12,185**	-	12,185	12,046	12,046	12,745
2	Court Services	**73,971**	-	73,971	70,953	64,331	63,608
3	Legal Services	**46,258**	-	46,258	41,135	41,465	40,466
4	Support for Legal Aid	**22,542**	-	22,542	22,542	22,542	22,542
5	Public Trustee	**6,820**	-	6,820	6,437	6,437	6,240
6	Medical Examiner	**3,999**	-	3,999	3,595	3,595	3,503
7	Public Security	**99,088**	-	99,088	95,505	95,505	92,350
8	Correctional Services	**104,362**	-	104,362	102,759	102,759	97,346
TOTAL VOTED		**369,225**	-	369,225	354,972	348,680	338,800
	Motor Vehicle Accident Claims	**27,750**	-	27,750	27,250	27,250	26,338
	Valuation Adjustments and Other Provisions	**1,138**	-	1,138	1,457	100	5,033
TOTAL VOTED AND STATUTORY		**398,113**	-	398,113	383,679	376,030	370,171

CAPITAL INVESTMENT

Program		1999-2000 Estimates	Comparable 1998-99 Forecast	Comparable 1998-99 Budget	Comparable 1997-98 Actual
2	Court Services	**2,515**	1,000	1,000	398
6	Medical Examiner	**130**	430	430	130
7	Public Security	**-**	-	-	50
8	Correctional Services	**150**	150	150	558
TOTAL VOTED		**2,795**	1,580	1,580	1,136

PROGRAM 1 - MINISTRY SUPPORT SERVICES

(thousands of dollars)

OPERATING EXPENSE

Reference	Element	1999-2000 Estimates Gross Expense	1999-2000 Estimates Dedicated Revenue	1999-2000 Estimates Net Expense	Comparable 1998-99 Forecast Gross Expense	Comparable 1998-99 Forecast Dedicated Revenue	Comparable 1998-99 Forecast Net Expense	Gross Comparable 1998-99 Budget
1.0.1	Minister's Office	**354**	-	354	349	-	349	349
1.0.2	Deputy Minister's Office	**497**	-	497	490	-	490	490
1.0.3	Human Resource Services	**1,840**	-	1,840	1,807	-	1,807	1,807
1.0.4	Corporate Services	**7,049**	-	7,049	6,926	-	6,926	6,926
1.0.5	Information Technology Services	**2,259**	-	2,259	2,259	-	2,259	2,259
1.0.6	Amortization of Capital Assets	**186**	-	186	215	-	215	215
PROGRAM OPERATING EXPENSE		**12,185**	-	12,185	12,046	-	12,046	12,046

PROGRAM 2 - COURT SERVICES

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

Reference	Element	1999-2000 Estimates Gross Expense	Dedicated Revenue	Net Expense	Comparable 1998-99 Forecast Gross Expense	Dedicated Revenue	Net Expense	Gross Comparable 1998-99 Budget
2.1	**Management Services**							
2.1.1	General Administration	**1,726**	-	1,726	2,384	-	2,384	1,677
2.1.2	Court Information Technology Services	**1,492**	-	1,492	1,496	-	1,496	1,480
2.1.3	Chief Provincial Judge's Office	**1,073**	-	1,073	1,052	-	1,052	954
2.1.4	Law Libraries	**3,395**	-	3,395	3,244	-	3,244	3,244
2.1.5	Sheriff (Civil Enforcement)	**431**	-	431	497	-	497	497
2.1.6	Court Services Capital Projects - Capital Investment	**2,515**	-	2,515	1,000	-	1,000	1,000
2.1.7	Amortization of Capital Assets	-	-	-	63	-	63	63
	Total Sub-Program	**10,632**	-	10,632	9,736	-	9,736	8,915
2.2	**Court Operations - Calgary Region**							
2.2.2	Court of Queen's Bench	**5,308**	-	5,308	4,808	-	4,808	4,651
2.2.3	Provincial - Criminal	**6,333**	-	6,333	5,574	-	5,574	4,707
2.2.4	Provincial - Civil	**3,801**	-	3,801	3,469	-	3,469	2,921
2.2.5	Family and Youth	**2,592**	-	2,592	2,503	-	2,503	2,089
2.2.6	Court Reporters	**1,540**	-	1,540	1,590	-	1,590	1,590
2.2.8	Regional Support	**2,184**	-	2,184	2,079	-	2,079	2,079
2.2.9	Canmore	**478**	-	478	462		462	416
	Total Sub-Program	**22,236**	-	22,236	20,485	-	20,485	18,453
2.3	**Court Operations - Edmonton Region**							
2.3.2	Court of Queen's Bench	**5,721**	-	5,721	5,339	-	5,339	5,201
2.3.3	Provincial - Criminal	**5,519**	-	5,519	5,297	-	5,297	4,431
2.3.4	Provincial - Civil	**3,407**	-	3,407	3,132	-	3,132	2,705
2.3.5	Family and Youth	**2,469**	-	2,469	2,273	-	2,273	1,859
2.3.6	Court Reporters	**2,023**	-	2,023	1,990	-	1,990	1,990
2.3.8	Regional Support	**2,160**	-	2,160	2,272	-	2,272	2,272
	Total Sub-Program	**21,299**	-	21,299	20,303	-	20,303	18,458
2.4	**Court Operations - Northern Region**							
2.4.1	Grande Prairie	**1,403**	-	1,403	1,370	-	1,370	1,221
2.4.2	Peace River	**849**	-	849	819	-	819	728
2.4.4	Wetaskiwin	**1,174**	-	1,174	1,167	-	1,167	1,121
2.4.5	Fort McMurray	**675**	-	675	677	-	677	631
2.4.6	St. Paul	**1,248**	-	1,248	1,213	-	1,213	1,075
2.4.7	High Level	**212**	-	212	185	-	185	185
2.4.8	Hinton	**519**	-	519	500	-	500	454
2.4.9	Stony Plain	**1,215**	-	1,215	1,333	-	1,333	1,149
2.4.10	Sherwood Park	**404**	-	404	386	-	386	340
2.4.11	St. Albert	**1,057**	-	1,057	1,011	-	1,011	872
2.4.12	Fort Saskatchewan	**402**	-	402	395	-	395	349
2.4.13	High Prairie	**722**	-	722	696	-	696	604
2.4.14	Vermilion	**486**	-	486	468	-	468	422
2.4.15	Camrose	**361**	-	361	348	-	348	302
2.4.16	Leduc	**1,125**	-	1,125	984	-	984	938
	Total Sub-Program	**11,852**	-	11,852	11,552	-	11,552	10,391

PROGRAM 2 - COURT SERVICES - *Continued*

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

Reference	Element	1999-2000 Estimates Gross Expense	1999-2000 Estimates Dedicated Revenue	1999-2000 Estimates Net Expense	Comparable 1998-99 Forecast Gross Expense	Comparable 1998-99 Forecast Dedicated Revenue	Comparable 1998-99 Forecast Net Expense	Gross Comparable 1998-99 Budget
2.5	**Court Operations - Southern Region**							
2.5.1	Lethbridge	**3,031**	-	3,031	2,934	-	2,934	2,556
2.5.2	Red Deer	**3,052**	-	3,052	3,025	-	3,025	2,778
2.5.3	Drumheller	**486**	-	486	477	-	477	431
2.5.4	Fort Macleod	**211**	-	211	222	-	222	222
2.5.6	Medicine Hat	**1,131**	-	1,131	1,066	-	1,066	974
	Total Sub-Program	**7,911**	-	7,911	7,724	-	7,724	6,961
2.6	**Court of Appeal**							
2.6.1	Court of Appeal	**2,556**	-	2,556	2,153	-	2,153	2,153
	Total Sub-Program	**2,556**	-	2,556	2,153	-	2,153	2,153
TOTAL PROGRAM		**76,486**	-	76,486	71,953	-	71,953	65,331
PROGRAM OPERATING EXPENSE		**73,971**	-	73,971	70,953	-	70,953	64,331
PROGRAM CAPITAL INVESTMENT		**2,515**	-	2,515	1,000	-	1,000	1,000

PROGRAM 3 - LEGAL SERVICES

(thousands of dollars)

OPERATING EXPENSE

Reference	Element	1999-2000 Estimates Gross Expense	Dedicated Revenue	Net Expense	Comparable 1998-99 Forecast Gross Expense	Dedicated Revenue	Net Expense	Gross Comparable 1998-99 Budget
3.1	**Law Reform**							
3.1.1	Alberta Law Reform Institute	**320**	-	320	320	-	320	320
	Total Sub-Program	**320**	-	320	320	-	320	320
3.2	**Legislative Counsel**							
3.2.1	Legislative Counsel Office	**1,274**	-	1,274	1,478	-	1,478	1,478
	Total Sub-Program	**1,274**	-	1,274	1,478	-	1,478	1,478
3.3	**Civil Division**							
3.3.1	Civil Law	**13,947**	-	13,947	10,421	-	10,421	10,421
	Total Sub-Program	**13,947**	-	13,947	10,421	-	10,421	10,421
3.4	**Criminal Justice Division**							
3.4.1	Board of Review	**171**	-	171	176	-	176	176
3.4.2	Executive Office	**890**	-	890	931	-	931	931
3.4.3	General Prosecutions	**17,747**	-	17,747	17,102	-	17,102	17,102
3.4.4	Appeals and Criminal Law Policy	**1,155**	-	1,155	1,123	-	1,123	1,123
3.4.5	Special Prosecutions	**1,443**	-	1,443	1,207	-	1,207	1,207
3.4.6	Computing Services	**1,132**	-	1,132	1,183	-	1,183	1,183
	Total Sub-Program	**22,538**	-	22,538	21,722	-	21,722	21,722
3.5	**Maintenance Enforcement**							
3.5.1	Maintenance Enforcement Office	**7,119**	-	7,119	5,635	-	5,635	5,635
3.5.2	Amortization of Capital Assets	**7**	-	7	6	-	6	336
	Total Sub-Program	**7,126**	-	7,126	5,641	-	5,641	5,971
3.6	**Child Support Initiatives**							
3.6.1	Child Support Initiatives	**1,053**	-	1,053	1,553	-	1,553	1,553
	Total Sub-Program	**1,053**	-	1,053	1,553	-	1,553	1,553
PROGRAM OPERATING EXPENSE		**46,258**	-	46,258	41,135	-	41,135	41,465

PROGRAM 4 - SUPPORT FOR LEGAL AID

(thousands of dollars)

OPERATING EXPENSE

Reference	Element	1999-2000 Estimates Gross Expense	1999-2000 Estimates Dedicated Revenue	1999-2000 Estimates Net Expense	Comparable 1998-99 Forecast Gross Expense	Comparable 1998-99 Forecast Dedicated Revenue	Comparable 1998-99 Forecast Net Expense	Gross Comparable 1998-99 Budget
4.0.1	Legal Aid Plan	**22,542**	-	22,542	22,542	-	22,542	22,542
PROGRAM OPERATING EXPENSE		**22,542**	-	22,542	22,542	-	22,542	22,542

PROGRAM 5 - PUBLIC TRUSTEE

(thousands of dollars)

OPERATING EXPENSE

Reference	Element	1999-2000 Estimates Gross Expense	1999-2000 Estimates Dedicated Revenue	1999-2000 Estimates Net Expense	Comparable 1998-99 Forecast Gross Expense	Comparable 1998-99 Forecast Dedicated Revenue	Comparable 1998-99 Forecast Net Expense	Gross Comparable 1998-99 Budget
5.0.1	Public Trustee	**6,820**	-	6,820	6,437	-	6,437	6,437
PROGRAM OPERATING EXPENSE		**6,820**	-	6,820	6,437	-	6,437	6,437

PROGRAM 6 - MEDICAL EXAMINER

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

Reference	Element	1999-2000 Estimates Gross Expense	Dedicated Revenue	Net Expense	Comparable 1998-99 Forecast Gross Expense	Dedicated Revenue	Net Expense	Gross Comparable 1998-99 Budget
6.0.1	Medical Examiner - Calgary	**1,428**	-	1,428	1,238	-	1,238	1,238
6.0.2	Medical Examiner - Edmonton	**1,244**	-	1,244	1,133	-	1,133	1,133
6.0.3	Medical Examiner - Head Office							
	- Operating Expense	**1,122**	-	1,122	1,045	-	1,045	1,045
	- Capital Investment	**130**	-	130	430	-	430	430
6.0.4	Amortization of Capital Assets	**205**	-	205	179	-	179	179
TOTAL PROGRAM		**4,129**	-	4,129	4,025	-	4,025	4,025
PROGRAM OPERATING EXPENSE		**3,999**	-	3,999	3,595	-	3,595	3,595
PROGRAM CAPITAL INVESTMENT		**130**	-	130	430	-	430	430

PROGRAM 7 - PUBLIC SECURITY

(thousands of dollars)

OPERATING EXPENSE

Reference	Element	1999-2000 Estimates Gross Expense	1999-2000 Estimates Dedicated Revenue	1999-2000 Estimates Net Expense	Comparable 1998-99 Forecast Gross Expense	Comparable 1998-99 Forecast Dedicated Revenue	Comparable 1998-99 Forecast Net Expense	Gross Comparable 1998-99 Budget
7.1	**Program Support**							
7.1.1	Program Support Services	**797**	-	797	785	-	785	785
7.1.2	Law Enforcement Review Board	**175**	-	175	172	-	172	172
7.1.3	Amortization of Capital Assets	**14**	-	14	7	-	7	7
	Total Sub-Program	**986**	-	986	964	-	964	964
7.2	**Policing Programs**							
7.2.1	Crime Prevention	**893**	-	893	277	-	277	277
7.2.2	Provincial Policing Programs	**85,247**	-	85,247	82,224	-	82,224	82,224
7.2.3	First Nations Policing	**3,606**	-	3,606	3,498	-	3,498	3,498
	Total Sub-Program	**89,746**	-	89,746	85,999	-	85,999	85,999
7.3	**Federal Gun Control**							
7.3.1	Administration	**-**	-	-	425	-	425	425
	Total Sub-Program	**-**	-	-	425	-	425	425
7.4	**Provincial Security Services**							
7.4.1	Protection Services	**2,383**	-	2,383	2,233	-	2,233	2,233
7.4.2	Court Security and Prisoner Escorts	**5,973**	-	5,973	5,884	-	5,884	5,884
	Total Sub-Program	**8,356**	-	8,356	8,117	-	8,117	8,117
PROGRAM OPERATING EXPENSE		**99,088**	-	99,088	95,505	-	95,505	95,505

PROGRAM 8 - CORRECTIONAL SERVICES

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

Reference	Element	1999-2000 Estimates Gross Expense	Dedicated Revenue	Net Expense	Comparable 1998-99 Forecast Gross Expense	Dedicated Revenue	Net Expense	Gross Comparable 1998-99 Budget
8.1	**Program Support**							
8.1.1	Administration	**4,758**	-	4,758	4,983	-	4,983	4,983
8.1.2	Amortization of Capital Assets	**234**	-	234	224	-	224	224
	Total Sub-Program	**4,992**	-	4,992	5,207	-	5,207	5,207
8.2	**Institutional Services**							
8.2.1	Edmonton Remand Centre							
	- Operating Expense	**13,224**	-	13,224	12,931	-	12,931	12,931
	- Capital Investment	**150**	-	150	100	-	100	100
8.2.2	Fort Saskatchewan Correctional Centre	**11,752**	-	11,752	11,371	-	11,371	11,371
8.2.4	Calgary Correctional Centre	**8,021**	-	8,021	7,806	-	7,806	7,806
8.2.5	Calgary Remand Centre	**9,667**	-	9,667	9,455	-	9,455	9,455
8.2.6	Bow River Correctional Centre	**1,517**	-	1,517	1,473	-	1,473	1,473
8.2.7	Peace River Correctional Centre	**5,047**	-	5,047	4,806	-	4,806	4,806
8.2.9	Lethbridge Correctional Centre							
	- Operating Expense	**7,229**	-	7,229	7,064	-	7,064	7,064
	- Capital Investment	**-**	-	-	50	-	50	50
8.2.10	Grande Prairie Young Offender Centre	**987**	-	987	981	-	981	981
8.2.12	Edmonton Young Offender Centre	**6,283**	-	6,283	6,217	-	6,217	6,217
8.2.13	Medicine Hat Remand Centre	**2,398**	-	2,398	2,177	-	2,177	2,177
8.2.15	Calgary Young Offender Centre	**6,212**	-	6,212	6,002	-	6,002	6,002
8.2.17	Lethbridge Young Offender Centre	**734**	-	734	708	-	708	708
8.2.18	Red Deer Remand Centre	**3,093**	-	3,093	2,983	-	2,983	2,983
	Total Sub-Program	**76,314**	-	76,314	74,124	-	74,124	74,124
8.3	**Community Correctional Services**							
8.3.1	Community Corrections	**11,267**	-	11,267	11,695	-	11,695	11,695
8.3.3	Young Offender Services	**1,297**	-	1,297	1,224	-	1,224	1,224
	Total Sub-Program	**12,564**	-	12,564	12,919	-	12,919	12,919
8.4	**Purchased Community Services**							
8.4.1	Community Residential Centres	**5,945**	-	5,945	6,237	-	6,237	6,237
8.4.2	Native Courtworkers	**1,941**	-	1,941	1,896	-	1,896	1,896
8.4.3	Community Service Contracts	**2,756**	-	2,756	2,526	-	2,526	2,526
	Total Sub-Program	**10,642**	-	10,642	10,659	-	10,659	10,659
TOTAL PROGRAM		**104,512**	-	104,512	102,909	-	102,909	102,909
PROGRAM OPERATING EXPENSE		**104,362**	-	104,362	102,759	-	102,759	102,759
PROGRAM CAPITAL INVESTMENT		**150**	-	150	150	-	150	150

STATUTORY PROGRAM

(thousands of dollars)

Appropriations not voted by the Legislative Assembly pursuant to
the Motor Vehicle Accident Claims Act and
section 29 (1) (b) of the Financial Administration Act

OPERATING EXPENSE

	1999-2000 Estimates	Comparable 1998-99 Forecast	Comparable 1998-99 Budget
Motor Vehicle Accident Claims	**27,750**	27,250	27,250
Valuation Adjustments and Other Provisions	**1,138**	1,457	100
TOTAL STATUTORY PROGRAMS	**28,888**	28,707	27,350